

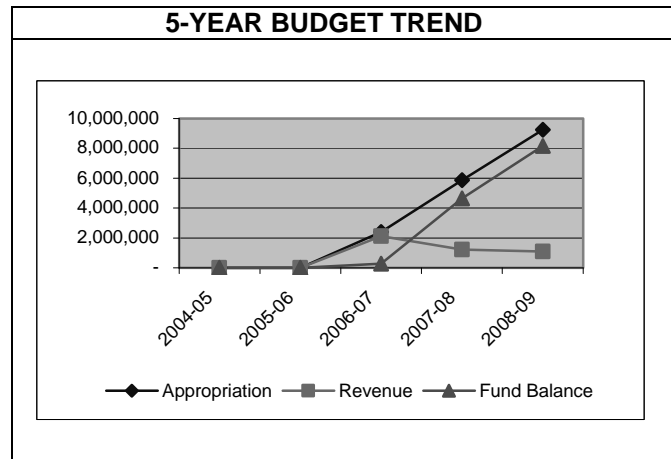
## Southwest Border Prosecution Initiative

### DESCRIPTION OF MAJOR SERVICES

The Law and Justice Group compiles documentation of expenditures for the Southwest Border Prosecution Initiative, a reimbursement project under which jurisdictions in the four Southwestern U.S. Border States (Arizona, California, Texas, and New Mexico) are eligible to be reimbursed for a portion of prosecution and detention costs in federal cases. These funds are used for law and justice activities that support and enhance prosecutorial and detention services.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



### PERFORMANCE HISTORY

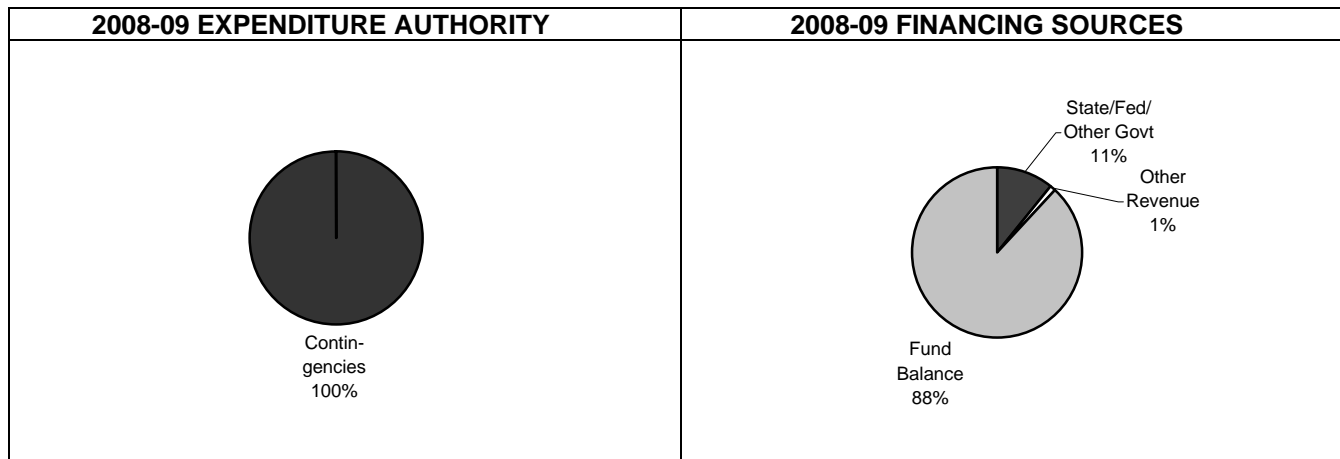
	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	-	-	19,216	5,861,949	1,568,009
Departmental Revenue	-	288,794	4,382,371	1,210,000	5,067,134
Fund Balance				4,651,949	

Actual appropriation for 2007-08 is less than modified budget as a result of funds held in contingencies and reserved for law and justice activities. Contingencies cannot be utilized without approval from the Board of Supervisors. In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual appropriation in this budget unit is less than modified budget. The amount not expended is carried over to the subsequent year's budget.

Actual departmental revenue for 2007-08 is greater than modified budget as a result of higher than anticipated reimbursements from the federal government.



## ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice  
DEPARTMENT: Law and Justice Group Admin  
FUND: Southwest Border Prosecution Initiative

BUDGET UNIT: SWI LNJ  
FUNCTION: Public Protection  
ACTIVITY: Judicial

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Services and Supplies	-	-	19,216	193,253	50,144	15,000	(35,144)
Equipment	-	-	-	52,384	-	-	-
Contingencies	-	-	-	1,988	5,811,805	9,236,074	3,424,269
Total Appropriation	-	-	19,216	247,625	5,861,949	9,251,074	3,389,125
Operating Transfers Out	-	-	-	1,320,384	-	-	-
Total Requirements	-	-	19,216	1,568,009	5,861,949	9,251,074	3,389,125
<b>Departmental Revenue</b>							
Use of Money and Prop	-	-	36,780	247,540	10,000	100,000	90,000
State, Fed or Gov't Aid	-	288,794	2,621,604	4,819,594	1,200,000	1,000,000	(200,000)
Total Revenue	-	288,794	2,658,384	5,067,134	1,210,000	1,100,000	(110,000)
Operating Transfers In	-	-	1,723,987	-	-	-	-
Total Financing Sources	-	288,794	4,382,371	5,067,134	1,210,000	1,100,000	(110,000)
Fund Balance					4,651,949	8,151,074	3,499,125

Services and supplies of \$15,000 include costs associated with the Board-approved automated citation device program that grants funds to participating local jurisdictions. The decrease of \$35,144 is due to the one-time purchase of a Mobile Command Vehicle completed in 2007-08.

Contingencies of \$9,236,074 represent that portion of departmental revenue and fund balance undesignated for 2008-09.

Departmental revenue of \$1,100,000 represents the anticipated quarterly claims and interest earned in this budget unit.

